

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

Fiscal Year 2024 Executive Budget Review

Department of State

House Committee on Appropriations
House Fiscal Division

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All data and figures were obtained from the governor's Fiscal Year 2023-2024 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

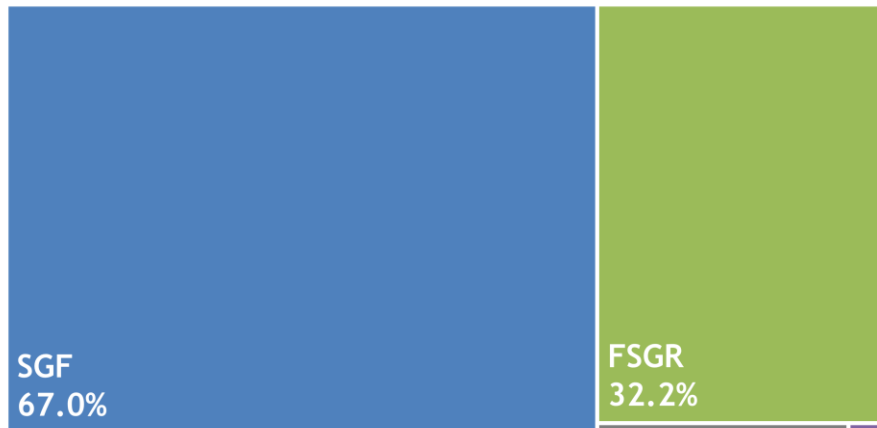
<https://www.doa.la.gov/doa/opb/budget-documents/>

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FY 24 BUDGET RECOMMENDATION

Total Funding = \$108,069,656

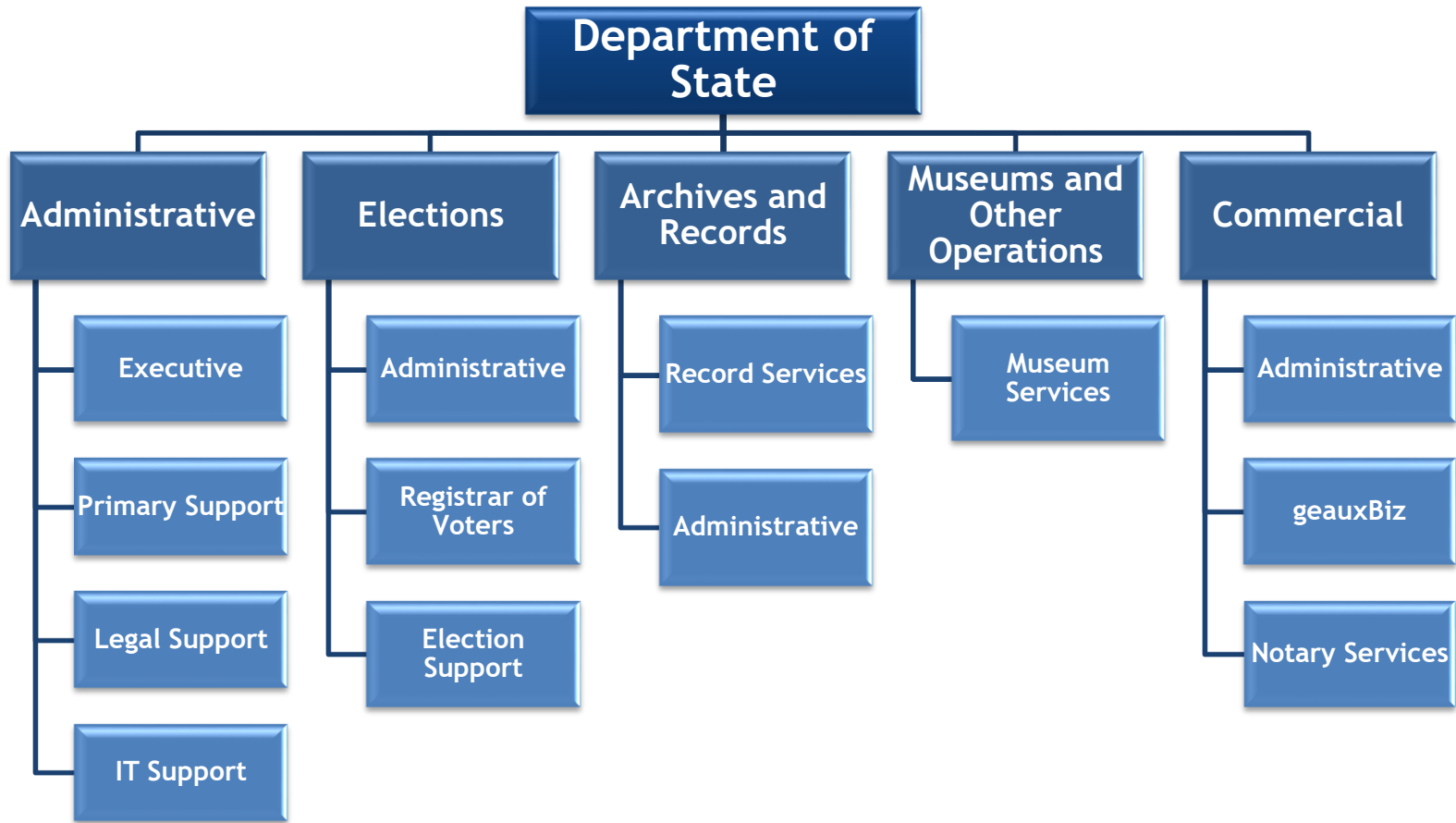
Means of Finance		
State General Fund	\$	72,444,915
Interagency Transfers		728,622
Fees & Self-generated		34,783,041
Statutory Dedications		113,078
Federal Funds		0
Total	\$	108,069,656



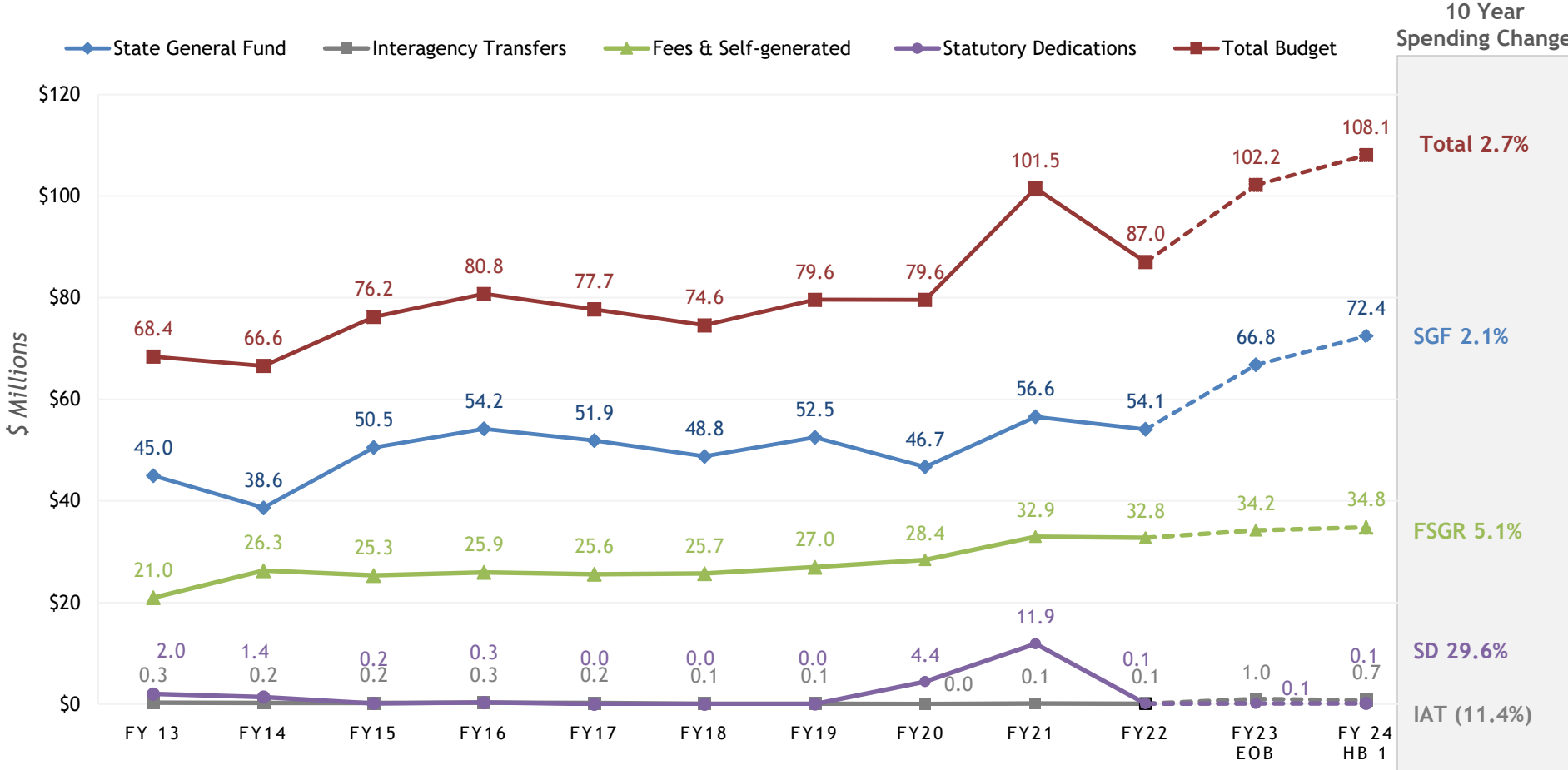
Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Administrative	\$	15,664,693	78
Elections		71,417,877	150
Archives and Records		5,397,239	33
Museums and Other Operation		4,282,527	35
Commercial		11,307,320	55
Total	\$	108,069,656	351



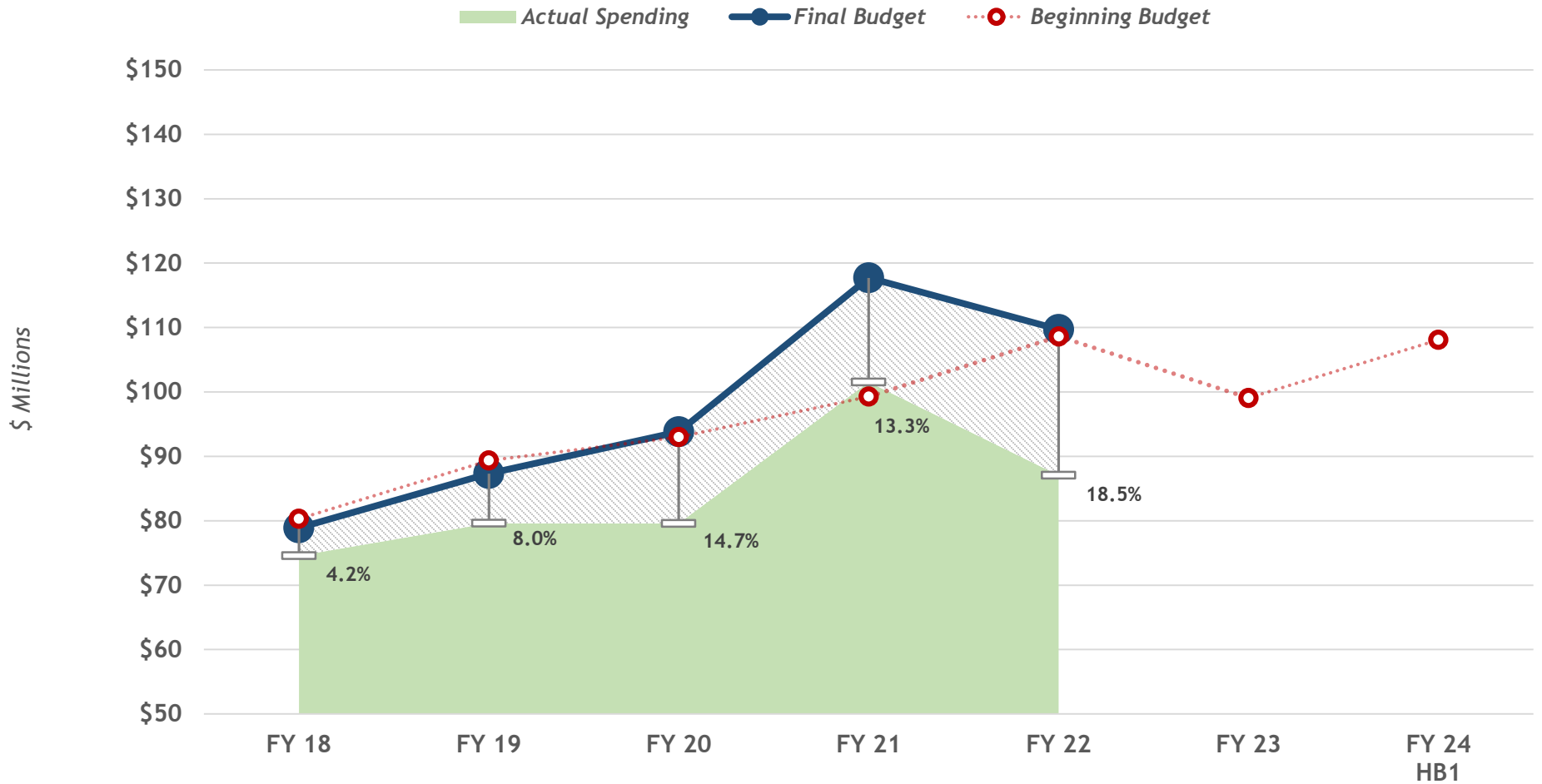
DEPARTMENT ORGANIZATION



HISTORICAL SPENDING



HISTORICAL BUDGET



PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryfwr)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 55,769,160	\$ 54,095,468	\$ 1,673,692	3.0%	8.5%
Interagency Transfers	506,117	88,232	417,885	82.6%	2.1%
Self-generated	36,519,099	32,771,695	3,747,404	10.3%	19.0%
Statutory Dedications	13,949,699	84,803	13,864,896	99.4%	70.4%
Federal	0	0	0	0.0%	0.0%
FY22 Total	\$ 106,744,075	\$ 87,040,198	\$ 19,703,877	18.5%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget		Amount Spent	Unspent Authority	Unspent %
	FY21 Total	\$ 117,080,848	\$ 101,538,584	\$ 15,542,264	13.3%
	FY20 Total	93,276,010	79,585,968	13,690,042	14.7%
	FY19 Total	86,507,246	79,622,365	6,884,881	8.0%
	3 Year Avg.	\$ 98,954,701	\$ 86,915,639	\$ 12,039,062	12.2%

PRIOR YEAR ACTUALS FY 22

Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 55,769,160	\$ 57,322,580	\$ 1,553,420
IAT	506,117	108,538	(397,579)
FSGR	36,519,099	37,709,842	1,190,743
SD	13,949,699	84,802	(13,864,897)
FED	0	0	0
Total	\$ 106,744,075	\$ 95,225,762	\$ (11,518,313)

The department collected \$11.5 M less than the FY 22 budget. The majority of excess budget authority over collections was in statutory dedications out of the Help Louisiana Vote Fund which contains funds for the purchase of new voting machines. The department collected \$1.2 million more than budgeted in fees and self-generated revenue. Collections were higher primarily in the Commercial Program due to a greater number of reporting submissions during the COVID-19 pandemic.

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 57,322,580	\$ 54,095,468	\$ (3,227,112)
IAT	108,538	88,232	(20,306)
FSGR	37,709,842	32,771,695	(4,938,147)
SD	84,803	84,803	0
FED	0	0	0
Total	\$ 95,225,763	\$ 87,040,198	\$ (8,185,565)

The department collected \$4.9 M more than was spent in fees and self-generated revenue. State General Fund difference is due to funds carried from FY 22 into FY 23 in amounts of \$421,649 for the Administrative Program, \$1,098,616 for the Elections Program, \$204,705 for the Archives Program, \$269,679 for the Commercial Program

EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 65,224,887	\$ 1,553,420	\$ 66,778,307
Interagency Transfers	689,500	338,383	1,027,883
Self-generated Revenue	33,043,427	1,190,743	34,234,170
Statutory Dedications	113,078	0	113,078
Federal	0	0	0
Total	\$ 99,070,892	\$ 3,082,546	\$ 102,153,438

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No Change	\$3.1 M carryforward for contract services, repairs, equipment, and vehicles incurred in FY 22	No change	(\$20,897) reduction in State General Fund carryforward amount due to FY 22 invoice being processed in 13 th period	No change

SOURCES OF FUNDING

State General Fund \$72.4 M	Interagency Transfers \$728,622	Self-generated Revenue \$34.7 M
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<p>\$530,000 Budget authority for two federal grants through the Governor’s Office of Homeland Security and Emergency Preparedness</p> <p>\$159,500 Payments from other state and local agencies for the microfilm services that the department provides. The largest amounts come from the following:</p> <ul style="list-style-type: none"> • Department of Children & Family Services \$75,000 • Eastern LA Mental Health System \$50,000 • LA State Board of Nursing \$20,000 	<p>\$29.6 M Business filings- annual reports, domestic corporations, foreign corporations, registrations for trademarks or partnerships, providing certificates of good standing, providing copies and certified copies of any requested documents</p> <p>\$3.2 M Election expense- local government cost recovery</p> <p>\$84,962 Rental for events and weddings from the Old State Capital and other museums</p>

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 23 - EOB	FY 24 - HB1
Help Louisiana Vote Fund Election Administration Balance: \$13.7 M (8/15/22)	<p>Act 142 of 2003 established this fund for purposes of improving Louisiana's elections in accordance with the Help America Vote Act of 2002 (HAVA)</p> <p>The sources of money deposited into the fund shall be any federal monies received by the state pursuant to HAVA, any subsequent federal funding related to elections, and any monies appropriated to the fund</p>	Improving election administration, acquisition of equipment and voting system technologies, nondiscriminatory election technology and administration	\$0	\$0
Voting Technology Fund Balance: \$6.5 M (8/15/2022)	Fees for the sale of precinct maps and rental of election equipment, and any other monies appropriated	General operating purposes and the acquisition and maintenance of voting machine technology, including hardware and software, voting equipment and supplies, voter outreach, voter improvement, and early voting	\$0	\$0
Shreveport Riverfront & Convention Center & Independence Stadium Fund	State sales tax on hotel stays in Shreveport	Funds are for use at the La. State Exhibit Museum in Shreveport	\$113,078	\$113,078
Total			\$113,078	\$113,078

FUNDING COMPARISON

Means of Finance	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 54,095,468	\$ 66,778,307	\$ 72,444,915	\$ 5,666,608	8.5%	\$ 18,349,447	33.9%
IAT	88,232	1,027,883	728,622	(299,261)	(29.1%)	640,390	725.8%
FSGR	32,771,695	34,234,170	34,783,041	548,871	1.6%	2,011,346	6.1%
Stat Ded	84,803	113,078	113,078	0	0.0%	28,275	33.3%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 87,040,198	\$ 102,153,438	\$ 108,069,656	\$ 5,916,218	5.8%	\$ 21,029,458	24.2%

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

\$5.6 M increase for the elections program, there will be statewide primary/general and municipal primary/general elections in FY 24

\$414,396 increase for Registrar of Voters market adjustments, step increases, and Certified Elections Registration Administrator certifications and related benefits

\$182,804 increase in state general fund for the operating expenses of the Old' Governor's Mansion; funding includes one (1) additional Administrative Program Specialist position and additional operating costs due to increased visitations

\$277,587 increase for expanded leased space at United Twelve building

Interagency Transfers

(\$125,000) to remove one time funding from sales tax dedication for Louisiana State Exhibit Museum and Louisiana State Oil & Gas Museum

(\$213,383) to remove one time funding from GOSHEP for computer software and equipment purchased in FY 23

Fees & SGR

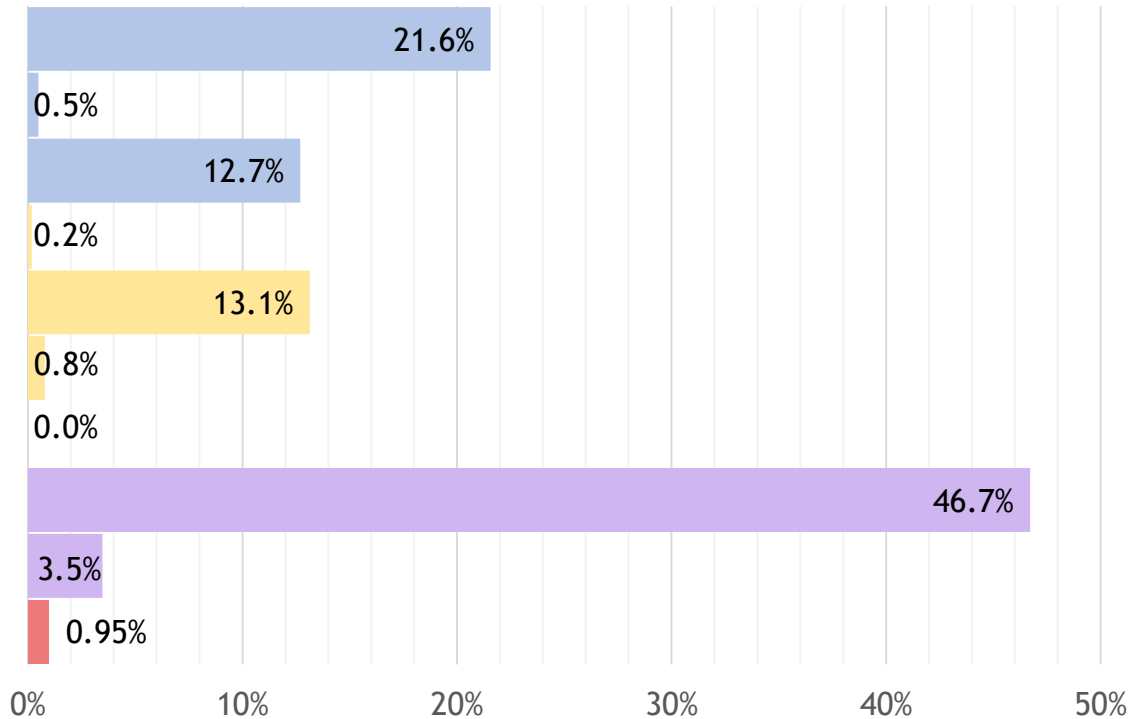
\$500,000 increase in the Commercial Online Registration Application for development costs

\$185,058 increase for expanded leased space at United Twelve building

EXPENDITURE RECOMMENDATION FY 24

Total Budget = \$108,069,656

Expenditure Category	
Salaries	\$ 23,313,659
Other Compensation	525,694
Related Benefits	13,719,994
Travel	199,845
Operating Services	14,193,170
Supplies	854,521
Professional Services	0
Other Charges	50,478,022
Interagency Transfers	3,758,794
Acquisitions/Repairs	1,025,957
Total	\$ 108,069,656



EXPENDITURE HISTORY

Actual Expenditures

Budgeted Amount

Fiscal Year:

2018

2019

2020

2021

2022

2023

2024 HB1



5 Year Average Spending per Expenditure Category

\$44.2 M: 50.8%	\$28.3 M: 32.5%	\$0 : 0%	\$11 M: 13.3%	\$3.1 M : 3.5%
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EXPENDITURE COMPARISON

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 18,747,566	\$ 22,106,867	\$ 23,313,659	\$ 1,206,792	5.5%	\$ 4,566,093	24.4%
Other Compensation	557,557	525,694	525,694	0	0.0%	(31,863)	(5.7%)
Related Benefits	10,931,351	12,926,577	13,719,994	793,417	6.1%	2,788,643	25.5%
Travel	189,576	199,845	199,845	-	0.0%	10,269	5.4%
Operating Services	11,009,209	13,588,501	14,193,170	604,669	4.4%	3,183,961	28.9%
Supplies	782,829	854,521	854,521	-	0.0%	71,692	9.2%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	39,494,397	46,742,082	50,478,022	3,735,940	8.0%	10,983,625	27.8%
Interagency Transfers	3,380,047	3,502,827	3,758,794	255,967	7.3%	378,747	11.2%
Acquisitions/Repairs	1,947,665	1,706,524	1,025,957	(680,567)	(39.9%)	(921,708)	(47.3%)
Total	\$ 87,040,197	\$ 102,153,438	\$ 108,069,656	\$ 5,916,218	5.8%	\$ 21,029,459	24.2%

SIGNIFICANT EXPENDITURE CHANGES FY 24

Significant Expenditure Changes Compared to the FY 23 Existing Operating Budget

Personnel Services	Operating Services	Other Charges	Acquisitions/Repairs
<p>\$2 M increase for personnel services including:</p> <ul style="list-style-type: none"> \$1.9 M increase for standard statewide adjustments \$122,804 increase in funding for salaries and related benefits for one (1) authorized T.O. Administrative Program Specialist position and funding for expenses related to risk management and telecommunications for the Old Governor's Mansion 	<p>\$ 604,669 net increase for operating services includes:</p> <ul style="list-style-type: none"> \$140,000 increase due to increases in utilities costs in the Archives and Records Program (\$80,000) and the Museum and Other Operations Program (\$60,000) \$462,645 increase for expanded leased space at the United Twelve building location for the Administrative and Elections Programs \$182,804 increase for operating expenses of the Old Governor's Mansion due to visitation increase 	<p>\$3.9 M increase in other charges and interagency transfers include:</p> <ul style="list-style-type: none"> \$5.6 M to align projected election expenses with FY 24 need; total estimated cost of elections in FY 23 is \$23.1 M \$3 M for the geauxBiz One Stop Portal \$917,000 for IT ongoing costs for Elections and Commercial Support \$900,000 for Commercial On-Line Registration Application (CORA) Filings \$750,000 for Digital Repository \$414,396 for the Registrar of Voters' pay increases, benefits and Certified Elections Registration Administrator (CERA) certifications 	<p>(680,567) decrease in acquisitions/repairs includes:</p> <ul style="list-style-type: none"> \$382,500 increase for replacement of approximately 300 computers and other equipment \$150,000 increase for IT costs related to upgrade of agency website \$300,000 increase for replacement of 300 laptop computers \$62,017 increase for replacement of two (2) vehicles \$90,000 increase for exterior lighting improvements at the State Archives building (\$927,000) decrease to remove one-time funding for acquisitions and repairs

OTHER CHARGES/INTERAGENCY TRANSFERS

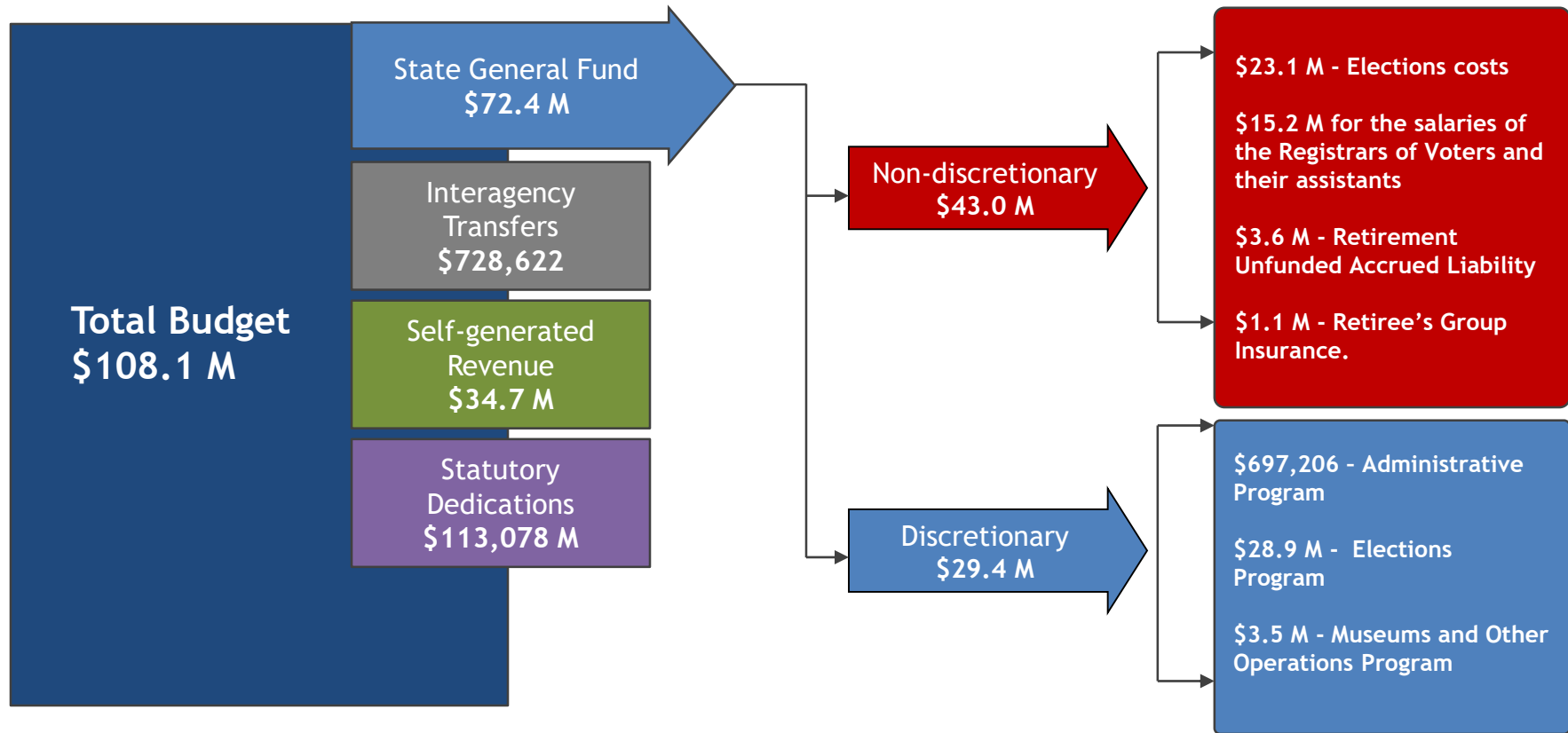
Other Charges

Amount	Description
\$27,653,629	Election expenses: Admin and field operations administration, voting machines, poll commissioners, ballot printing, etc.
\$16,193,878	Registrar of Voters salaries and related benefits
\$3,000,000	geauxBiz one stop portal
\$917,000	IT ongoing costs for elections and commercial support
\$900,000	Commercial Online Registration Application (CORA) filings
\$750,000	Digital repository
\$500,000	Central electronic repository
\$234,188	Commercial miscellaneous operating expenses
\$166,249	Microfilming contracts
\$113,078	Shreveport Riverfront Convention Center and Stadium fund for the LA State Exhibit Museum and the Louisiana State Oil and Gas Museum
\$50,000	Contractual services
\$ 50,478,022	Total Other Charges

Interagency Transfers

Amount	Description
\$1,284,519	Office of Risk Management
\$953,107	Office of Technology Services- Telecommunications
\$788,687	State Printing fees
\$359,985	Office of Technology Services
\$154,851	Civil Service and CPTP fees
\$74,628	Office of State Procurement (OSP)
\$46,261	Legislative Auditor fees
\$40,386	Uniform Payroll System fees
\$36,423	Old Governor's Mansion Expenses
\$19,947	State Treasurer fees
\$ 3,758,794	Total Interagency Transfers

DISCRETIONARY EXPENSES FY 24



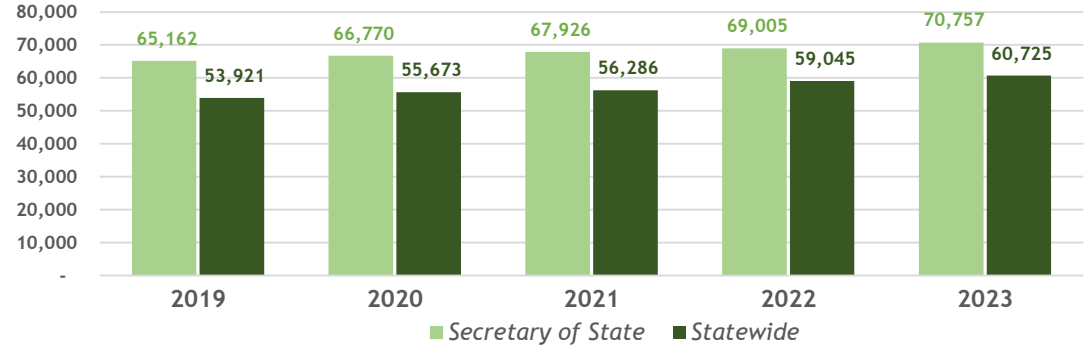
Figures may not add precisely due to rounding

PERSONNEL INFORMATION

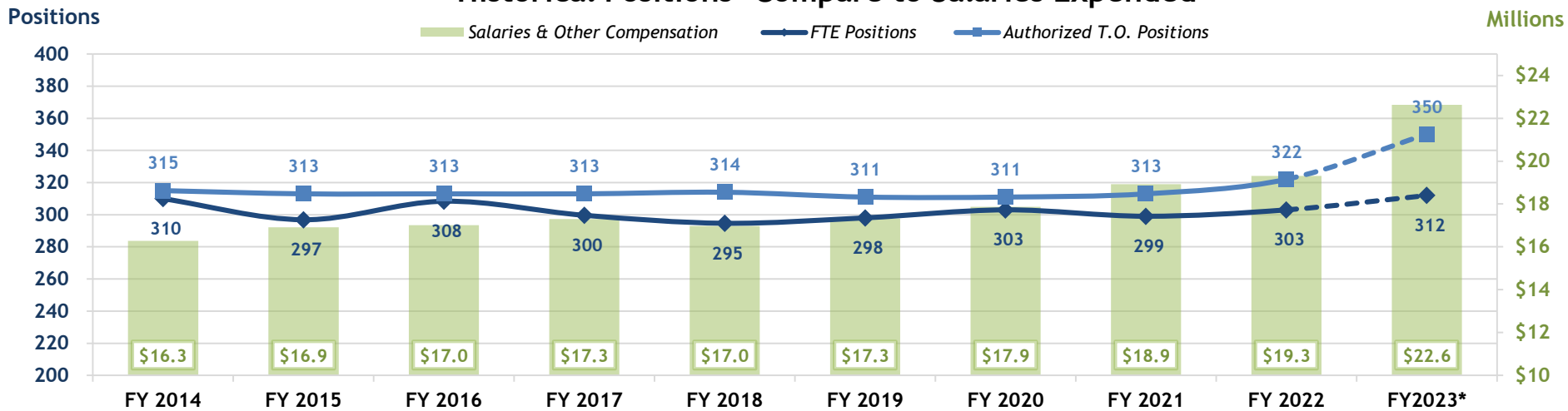
FY 2024 Recommended Positions

351	Total Authorized T.O. Positions (333 Classified, 18 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
41	Vacant Positions (January 30, 2023)

Historical Average Salary



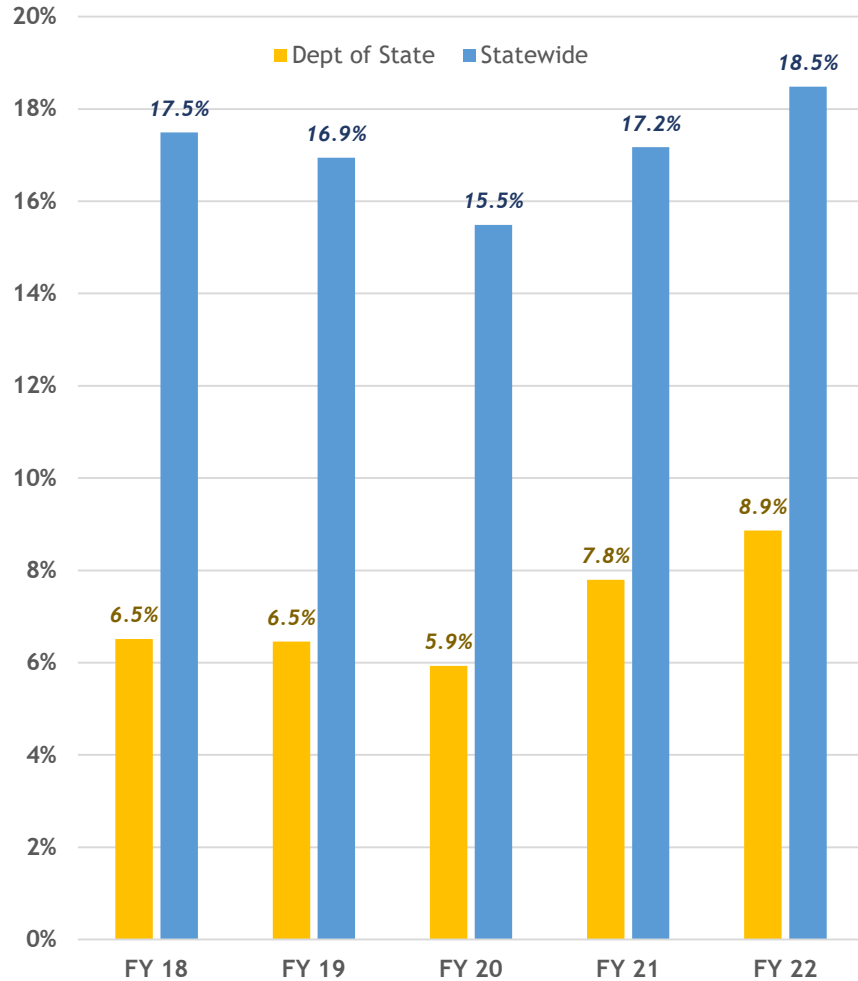
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/22

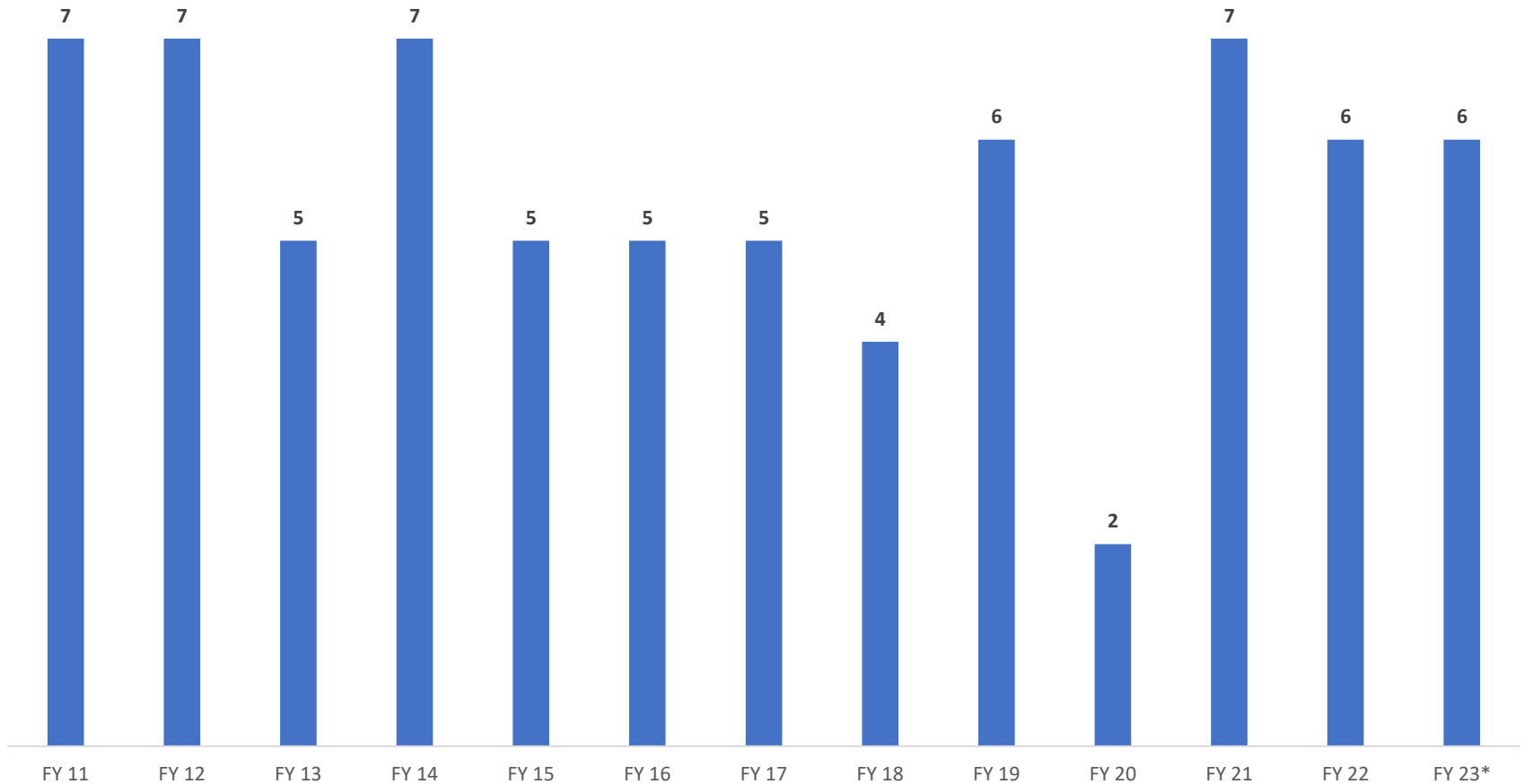
TURNOVER HISTORY



Top Positions Vacated FY 2022

Position	Number of Employees	Separations	Turnover Rate
Admin Coordinator 3	40	7	17.5%
IT Appl Prog/Analyst 2	5	2	40.0%
Commercial Specialist C	31	2	6.5%
Archives Specialist C	10	2	20.0%
Election Technician C	35	2	5.7%

NUMBER OF ELECTIONS



Source: Budget Supporting Documents and Louisiana Secretary of State

* Includes scheduled elections

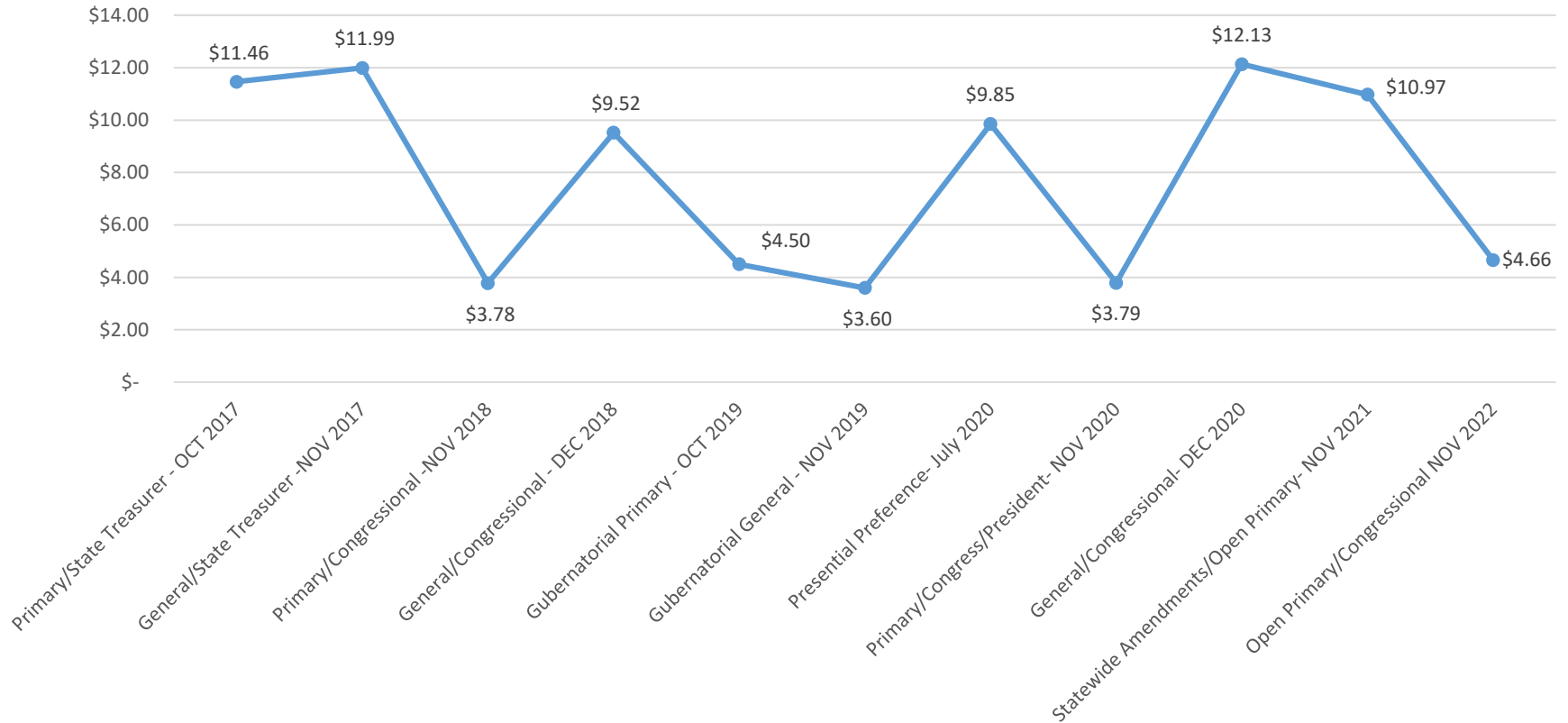
STATEWIDE ELECTION COSTS

Fiscal Year	Election Date	Election Type	Cost	Number of Voters	Percent Voted*	Cost/Vote
FY 17	11/8/2016	Open Primary/Presidential/Congressional	\$6,066,275	2,049,532	67.8%	\$2.96
	12/10/2016	Open General/Congressional	\$5,337,471	893,262	29.5%	\$5.98
FY 18	10/14/2017	Open Primary/State Treasurer	\$4,864,970	424,497	14.3%	\$11.46
	11/18/2017	Open General/State Treasurer	\$4,631,146	386,152	13.0%	\$11.99
FY 19	11/6/2018	Open Primary/Congressional	\$5,742,532	1,519,405	50.8%	\$3.78
	12/8/2018	Open General/Congressional	\$5,050,895	530,463	17.7%	\$9.52
FY 20	10/12/2019	Gubernatorial Primary	\$6,126,549	1,359,967	45.9%	\$4.50
	11/16/2019	Gubernatorial General	\$5,461,348	1,518,718	51.1%	\$3.60
FY 21	7/11/2020	Presidential Preference	\$5,158,127	523,416	21.05%	\$9.85
	11/3/2020	Open Primary/Presidential/Congressional	\$8,225,006	2,169,401	70.14%	\$3.79
	12/5/2020	Open General/Congressional	\$6,401,691	527,821	16.99%	\$12.13
FY 22	11/13/2021	Statewide Amendments/Open Primary/Orleans Municipal Primary	\$4,670,544	425,798	14.06%	\$10.97
FY 23	11/8/2022	Open Primary Congressional / Open General	\$6,569,673	1,410,475	46.72%	\$4.66
	12/10/2022	Congressional	N/A	438,578	14.49%	N/A

* Percentage of registered voters that voted on election day, absentee or early voted

STATEWIDE ELECTION COST PER VOTE

STATEWIDE ELECTIONS COST PER VOTE



Source: Louisiana Secretary of State

MUSEUMS

Museum	FY 18 Total Cost	FY 19 Total Cost	FY 20 Total Cost	FY 21 Cost per Visitor	FY 21 Visitation	FY 21 Total Cost	FY 22 Cost per Visitor	FY 22 Visitation	FY 22 Total Cost
LA State Exhibit Museum	\$916,194	\$895,106	\$841,538	\$34.83	22,863	\$796,318	\$25.69	50,668	\$1,301,623
Old State Capitol	\$1,320,591	\$1,342,420	\$1,463,368	\$62.91	23,763	\$1,494,930	\$71.99	41,688	\$3,001,100
Cotton Museum **	\$20,071	\$361	\$0	\$0.00	54	\$0	0	1,598	0
Eddie G. Robinson Museum	\$47,246	\$39,995	\$19,263	\$10.96	1,316	\$14,423	\$10.29	3,955	\$40,698
Delta Music Museum	\$48,934	\$42,941	\$37,514	\$16.54	2,090	\$34,569	\$31.67	4,562	\$144,500
Mansfield Female College	\$26,875	\$27,516	\$26,413	\$4.89	4,577	\$22,382	\$4.31	9,087	\$39,171
LA State Oil and Gas Museum	\$57,493	\$57,430	\$47,132	\$374.37	134	\$50,166	\$588.73	169	\$99,495
Germantown Colony Museum	\$32,367	\$22,659	\$20,820	\$38.84	528	\$20,508	\$62.18	1,010	\$62,801
Old Governor's Mansion	Museum was not under SOS control until FY 22						\$103.57	2,738	\$283,577
LA Military Hall of Fame and Museum	\$4,427	\$0	Returned to Locals	Returned to Local Entity via Act 75 of the 2020 R.S.					
Tioga Heritage Park and Museum	Closed	Closed	Closed	Closed in 2019 due to structural issues					
Total	\$2,474,198	\$1,534,217	\$2,456,052	\$49	55,325	\$2,433,295	\$898.43	115,475	\$4,972,965

** Expenses reimbursed by local entity

DEPARTMENT CONTACTS



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DEPARTMENT OVERVIEW

Administrative Program

Executive Services

Leadership and management function, includes the Secretary of State, executive staff, public information, and publication staff

Primary Support Services

Provides support to the department, including accounting, purchasing, and human resources

Legal Support Services

- Legal division reviews and approves all ballot provisions, home rule charter propositions, recall elections, and constitutional amendments; drafts and reviews contracts
- Commission division authenticates signatures on certificates, provides advice, and interpretation of multiple statutes

IT Support Services

Assists with planning and implementing the information technology hardware and software that the department uses

Elections Program

Administrative Services

- Responsible for processing and qualifying candidates for state offices, and preparing ballots for elections
- Directs, assists, and prescribes rules and regulations that are applied by each registrar of voter in the state
- Encourages qualified Louisiana citizens to register to vote by providing educational programs for school-aged children and adults
- Investigates reports of voter fraud

Registrar of Voters

- Responsible for the payment of the state's share of salaries of the Registrar of Voters and their employees, as well as the prorated portion of the annual canvass costs
- The Registrar of Voters is also responsible for registering voters in the state, as well as updating registration data

Election Support Services

Responsible for the day-to-day maintenance and repair of the voting machines, including election day emergency repair

DEPARTMENT OVERVIEW

Commercial Program

Administrative Services

- Provides services for business licensing, as well as collects fees and tracks annual reporting for businesses operating in Louisiana
- Serves as the processing agent for the state on foreign filings and corporate filings
- Responsible for the Uniform Commercial Code (UCC) notification system

geauxBiz

- Implemented in FY12
- The geauxBiz software and database package is where business can register with the required departments, including the Secretary of State, Louisiana Workforce Commission, and the Department of Revenue
- Prepares a customized business license checklist tailored to any specific business license need

Notary Services

- Maintains a database on the notaries public registered in the state
- Processes applications for the state notary exam

Archives and Records Program

Administrative Services

- Identifies, collects, preserves, maintains, and makes available the records and artifacts of Louisiana's history at the Louisiana State Archives Building
- Over 2.2 million genealogical records are available online

Record Services

- Provides the services, information, and facilities necessary to promote and support the state's governmental records
- Provides storage for business records and for state agencies

DEPARTMENT OVERVIEW

Museums and Other Operations

- Responsible for presenting exhibits, education, and other programs to the public that emphasize the political, social, and economic influences, personalities, institutions, and events that are part of Louisiana's history and culture
- Acquires, refurbishes, and preserves artifacts and other historical relics

Delta Music Museum

Eddie G. Robinson Museum

Germantown Colony Museum

LA State Cotton Museum ^

LA State Exhibit Museum

LA State Oil & Gas Museum

Mansfield Female College Museum

Old State Capitol

Tioga Heritage Park & Museum*

Old Governor's Mansion

* Closed

^ 100% Reimbursed by Local entities